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TRAINING			**$**	**153,627**
TRAINING: IMM & AMM Training in Milwaukee				
Airfare & car/cab	40 mgrs x $600/flight (includes car/cab)	$ 24,000		
Meeting Room	GMR training room	$ -		
Supplies/Manuals	3 days x 3 training sessions x $50	$ 450		
Per Diem	40 mgrs x $154 per diem/day x 7 days	$ 43,120		
TRAINING: SURVEYORS IN MARKET				
GMR Travel	1 GMR x $1,500/training x 23 sess.	$ 34,500		
Meeting Room (incl. food/bev. & AV equip.)	$1,500/room x 23 sessions	$ 34,500		
Surveyors Training	$40/person x 23 sessions x 18 people	$ 16,560		
Workman's Comp	3% workman's comp on surveyors	$ 497		
STAFFING			**$**	**542,419**
Based on 192 weeks (152 wks of promos + 40 total training and wrap up)				
Regional Supervisor	2 RS x $725/wk x 42 weeks	$ 60,900		
In-Market Manager	1 IMM x $600/wk x 192 weeks	$ 115,200		
Asst. Market Manager	1 AMM x $500/wk x 192 weeks	$ 96,000		
Payroll tax	16.9 % on RS/IMM/AMM	$ 45,985		
Surveyors	$19/hr x 447 events x 4 hrs x 6	$ 203,832		
Manual Labor*	$12/hr x 291 events x 2 hrs x 2	$ 13,968		
Workman's comp.	3% workman's comp. on surveyors and labor	$ 6,534		
**approx. 65% of events where manual labor will be reuired.*				
PROMOTIONAL PAYMENTS			**$**	**383,500**
CLUB PAYMENTS	$500/event x 447 events	$ 223,500		
YEAR-ROUND CLUBS	$10,000*/club x 16 clubs	$ 160,000		
**This number does not include costs for the purchasing of permanent signage pieces.*				
TRAVEL			**$**	**169,000**
REGIONAL SUPERVISOR				
Sell-In (research, schedule, contract - avg. 3 days in market)	2 trips x $1,500/trip x 20 mkts	$ 60,000		
Site-Checks/On-site support (avg. 3 days in market	1 1/2 trips x $1,500/trip x 20 mkts	$ 45,000		
AGENCY TRAVEL*				
Market Checks	1 trip x 23 markets x $2,000	$ 46,000		
To Philip Morris HQ	2 trips x 6 meetings x $1,500	$ 18,000		
TEAM EXPENSES			**$**	**129,203**
IMM/AMM FOOD PER DIEM	183 evnts x $36/day x 2 manager	$ 13,176		
**183 events includes Hamptons, Cape Cod, Newport, North and South Jersey Shore markets.*				

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SURVEYOR FOOD PER DIEM	95 events x $36/dy x 6 surveyors	$	20,520
*95 events reflects the need for surveyor per diem in just the Hamptons, Cape Cod and Newport markets.			
PARKING	447 events x $5/day avg x 6 surveyors	$	13,410
TRAVEL PER DIEM TO WIS.	40 days return travel x $154 x 1 mgr	$	6,160
CAPE COD HOUSING	17 nights x 5 rooms/night x $125/room	$	10,625
NEWPORT HOUSING	16 nights x 5 rooms/night x $125/room	$	10,000
HAMPTONS HOTEL RENTAL	$125/night x 45 nights x 5 rooms	$	28,125
Mileage	mileage = 82 events x .315 x 3 vehicles x 80 miles	$	4,687
NORTH JERSEY HOUSING	45 events x $125/night x 2 managers	$	11,250
SOUTH JERSEY HOUSING	45 events x $125/night x 2 managers	$	11,250
**NOTE: 1999 high-cost average locality federal meal per diem rate (highest is $42)			

ON-SITE CIGARETTE SALES				$ 122,690
LICENSING FEES & RENEWAL	$100/mkt x 20 mkts	$	2,000	
ACCOUNTING	Included in corp. admin.	$	-	
CIGARETTES	$2/pck x 135 pcks/events x 447 events	$	120,690	
*NOTE: PM is credited for each pack sold.				

VEHICLE EXPENSES				$ 77,780
CARGO TRUCK or EXTENDED VAN LEASE				
Rental/week (incls. ins.)	$250/wk x 192 wks	$	48,000	
Mileage	$.15/mi x 300 mi/wk x 192 wks	$	8,640	
Fuel	57,600 mi ÷10 mi/gal. x $1.50/gal	$	8,640	
Storage/Parking	$250/mo. (5 trucks x 4 mo. + 15 trucks x 2 mos)	$	12,500	

MOTION PICTURE CARD SYSTEM				$. 327,800
MOTION CARDS	149 events x $2,200/event (1/3 of 447 events for 1999)	$	327,800	

GO-BO ROBOTIC LIGHTING SYSTEM				$ 154,000
Installation/Removal	$3,500/market X 20 market	$	70,000	
Purchase of Addtl. Units	28 units x 3,000/unit (22 units currently in PPZ inventory)	$	84,000	

BANDS/ARTIST/DJs				$ 7,700
	55 events x $140/event	$	7,700	
*Promotional fee paid to bands/dj's when needed. Projected to be used at approx. 30% of 183 resort events				

EVENT INSURANCE $ 10,000

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FIELD (RM, IMM,AMM) ADMIN./MISC. EXPENSES				**$ 38,060**
HIRING COSTS				
In-Market Interviewing	included in corp. and sell-in travel	$	-	
Finder's Fee, Etc.	$250/mkt x 20 mkts	$	5,000	
Drug Screen/Background Check/DOT Physical	$200/person x 42 mgrs	$	8,400	
REGIONAL SUPERVISOR ADMIN.				
Pagers, phone, fax	42 wks x $50/wk X 2 mgrs	$	4,200	
Shipping/Postage	42 wks x $15/wk x 2 mgrs	$	1,260	
Supplies	42 wks x $20/wk x 2 mgrs	$	1,680	
Computer Leases	160/month x 12 mos* x 2 mgrs *(* 1-year minumum lease)* *(Software provided at no addt'l charge.)*	$	3,840	
IN-MARKET MANAGER ADMIN.				
Pagers, phone, fax	152 wks x $40/wk	$	6,080	
Shipping/Postage	152 wks x $15/wk	$	2,280	
Supplies	152 wks x $20/wk	$	3,040	
ASST. MANAGER ADMIN.				
Pagers	152 wks x $15/wk	$	2,280	
Shipping/Postage	N/A			
Supplies	N/A			
SHIPPING/HANDLING/WAREHOUSE				**117,000**
REMOTE				
Summer	300 sq ft x $1.30/sq ft x 4 mo x 5 whs	$	7,800	
Fall	300 sq ft x $1.30/sq ft x 2 mo x 15 whs	$	11,700	
CENTRAL (GMR)*	January - April = $6,500/month = 3 months x $6500 = $19,500 *(includes storage of all current materials)* May - August = approx. $4,000/month = 4 months x $4,000/month Sept - December = approx.$3,500/month = 4 months x $3,500/month	$	46,500	
HANDLING	300 pallets x $60/pallet ($30 in/$30 out)	$	18,000	
MERCHANDISE SHIPMENTS	$1,500/mkt x 20 mkts	$	30,000	

*Destruction of old materials, based on PM direction, not included in this bid.
-Costs listed reflect estimated storage needs, and the assumption that approx. 60% of current materials will be removed from the warehouse by May 1st, 1999.
-GMR Warehouse charges $1.20/square foot

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VIDEO RE-CAP OF PROGRAM			$	-
Video Recap		TBD		
KIOSK DISPLAY UNITS			$	16,000
Kiosk Display Units	$3200/unit x 5 markets	$ 16,000		
LIGHTING TECHNOLOGIES			$	96,000
Magic Mirror	8 mkts x 2 nights x 2 clubs x 3,000/night	$ 96,000		

TOTAL PASS THROUGH COSTS	**$ 2,344,779**
MANAGEMENT FEE	**$ 570,851**
TOTAL	**$ 2,915,630**

Management fee is comprised of the following:			
Cost for all internal support to conduct program	Total Salaries	$	236,000
Taxes & Benefits (23% of Total Salaries)	Benefits	$	54,260
Total Payroll		$	290,260
Non-billable overhead and administration (40% of total payroll)	Overhead	$	116,112
Subtotal		$	406,392
Corporate management & administrative *	Corporate Adm	$	90,000
		$	496,392
Agency Profit (15% of above)	Profit	$	74,459
Total Management Fee		$	570,851

*Corporate management admin includes all of the following for corp.use: copies, color copies, film development, training manuals, fax, phone, pagers, FedEx, UPS, common courier, calling cards and cel phones.

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